

Juvenile Corrections, Department of
Juvenile Justice Commission

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Juvenile Justice Commission is responsible for administration of funds received through the Juvenile Justice and Delinquency Prevention (JJDP) Act of 1974.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1244							
General	1.40	83,000	11,500	0	56,000	0	150,500
Federal	3.85	171,700	287,700	4,000	2,295,600	0	2,759,000
Total	5.25	254,700	299,200	4,000	2,351,600	0	2,909,500
FY 2002 Total Appropriation							
General	1.40	83,000	11,500	0	56,000	0	150,500
Federal	3.85	171,700	287,700	4,000	2,295,600	0	2,759,000
Total	5.25	254,700	299,200	4,000	2,351,600	0	2,909,500
FY 2002 Estimated Expenditures							
General	1.40	83,000	11,500	0	56,000	0	150,500
Federal	3.85	171,700	287,700	4,000	2,295,600	0	2,759,000
Total	5.25	254,700	299,200	4,000	2,351,600	0	2,909,500
Base Adjustments							
8.21 Object Transfers: Shift appropriation from Operating Expenditures to Personnel Costs for salary and benefits							
Federal	0.00	10,000	(10,000)	0	0	0	0
Total	0.00	10,000	(10,000)	0	0	0	0
8.31 Transfer Between Programs: Transfer funding to Juvenile Justice Commission for additional operations and sub-recipient costs.							
Federal	0.00	0	62,200	0	290,000	0	352,200
Total	0.00	0	62,200	0	290,000	0	352,200
8.41 Removal of One-Time Expenditures							
Federal	0.00	0	0	(4,000)	0	0	(4,000)
Total	0.00	0	0	(4,000)	0	0	(4,000)
FY 2003 Base							
General	1.40	83,000	11,500	0	56,000	0	150,500
Federal	3.85	181,700	339,900	0	2,585,600	0	3,107,200
Total	5.25	264,700	351,400	0	2,641,600	0	3,257,700
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	500	0	0	0	0	500
Federal	0.00	1,300	0	0	0	0	1,300
Total	0.00	1,800	0	0	0	0	1,800
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	1.40	83,500	11,500	0	56,000	0	151,000
Federal	3.85	183,000	339,900	0	2,585,600	0	3,108,500
Total	5.25	266,500	351,400	0	2,641,600	0	3,259,500
FY 2003 Total Governor's Recommendation							
General	1.40	83,500	11,500	0	56,000	0	151,000
Federal	3.85	183,000	339,900	0	2,585,600	0	3,108,500
Total	5.25	266,500	351,400	0	2,641,600	0	3,259,500